

# Water and Sewer Department

## Business Plan Report

### Customer

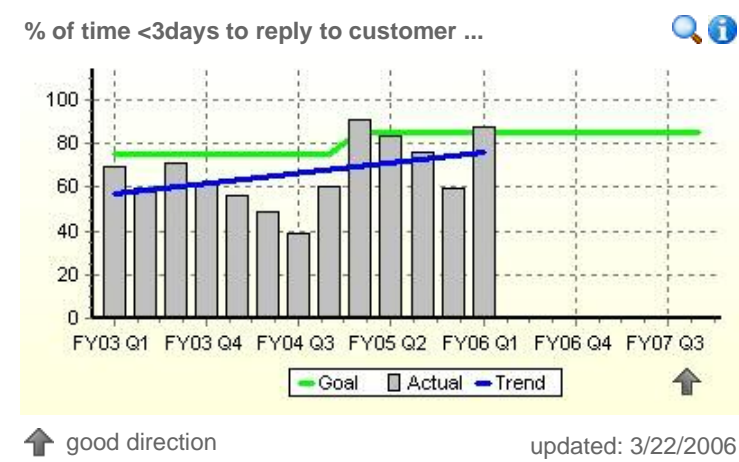
Objective Name	Owner(s)
(NU2.2) Improved community access to information and services - WASD	Bertha Goldenberg Rose Haney Sharon Mitchell Dana Moss Nora Palou

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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#### Parent Objectives

Measures	Owner(s)
% of time <3days to reply to customer non-billing, non-emergency complaints	Marcelo Garcia Sharon Mitchell Rose Haney Nora Palou
Percentage of times reply to customers takes <3 days for non-billing, non-emergency, construction related complaints. "Dispatch all non-emergency requests/calls within 3 business days".	

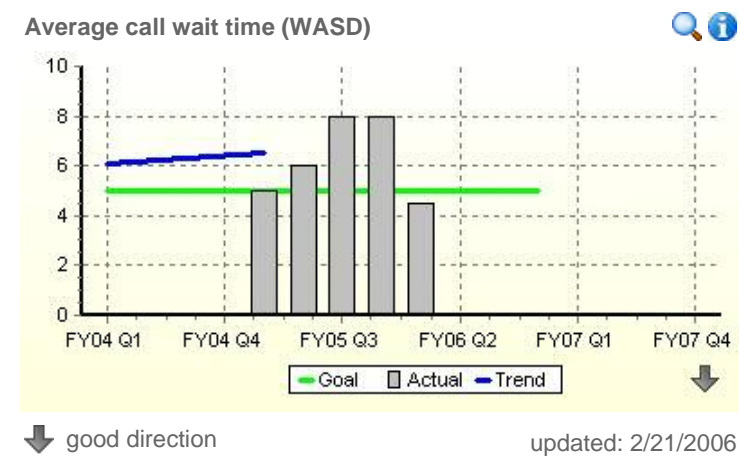
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Average call wait time (WASD)	Daniel Fryer Dana Moss Rose Haney Nora Palou
Average call wait time for water and sewer customer service calls	

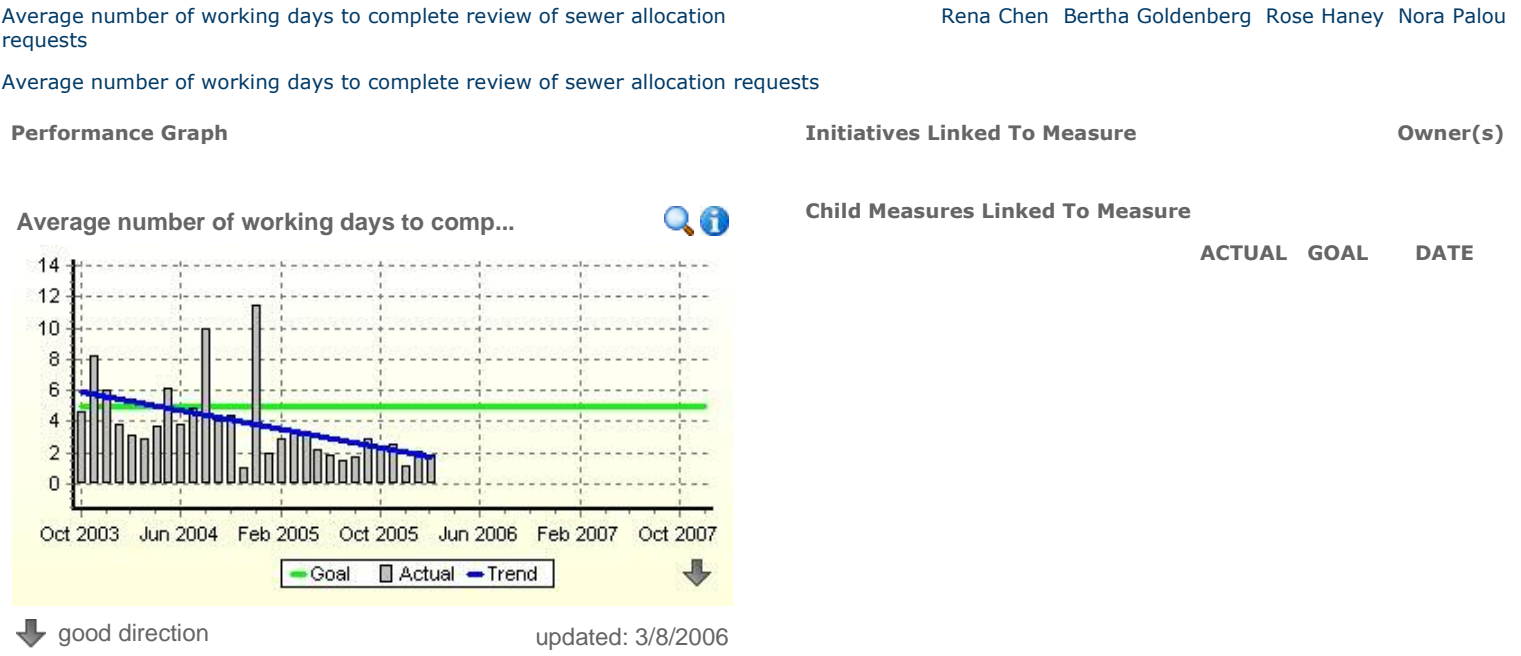
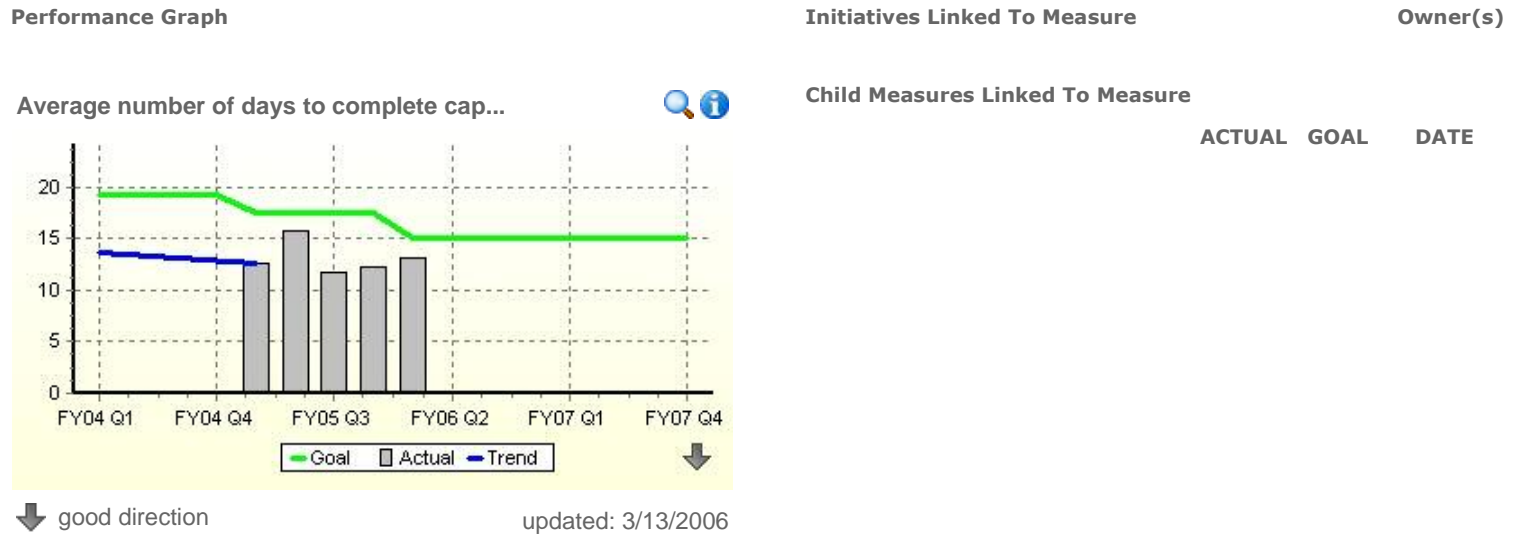
Performance Graph	Initiatives Linked To Measure	Owner(s)
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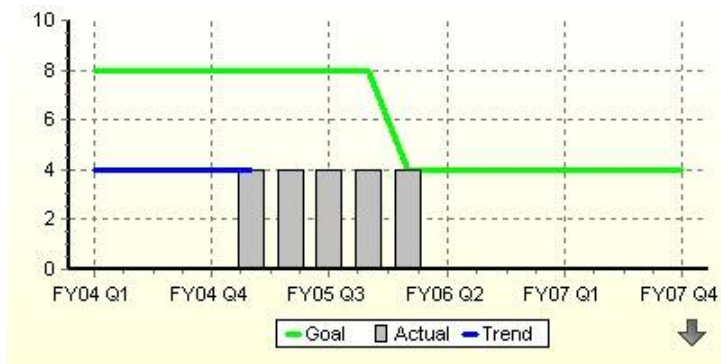


Child Measures Linked To Measure	ACTUAL	GOAL	DATE
WASD Response: Connects-disconnects-reconnects	98.45 %	99.50 %	FY06 Q1

Average number of days to complete capacity evaluationsHoward FallonBertha GoldenbergRose HaneyNora Palou

These evaluations include the capacity of the sewer gravity and force main, and the water distribution systems. The review period is from the time it is received by the Project Support Section from Utility Development Division (UDD) until the response is sent to UDD.





↓ good direction

updated: 2/21/2006

Final run turn around time (WASD)

Harold Concepcion Rose Haney Nora Palou

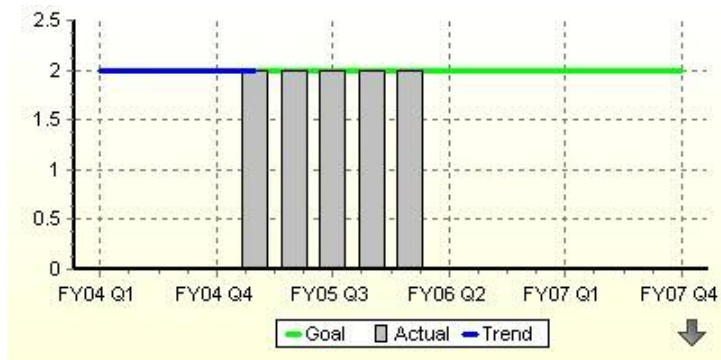
Number of weeks for average turn-around time for final runs

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

Final run turn around time (WASD)



↓ good direction

updated: 2/21/2006

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

Number of meetings/workshops to maintain dialogue with building industry

Bonnie Wells Rose Haney Nora Palou

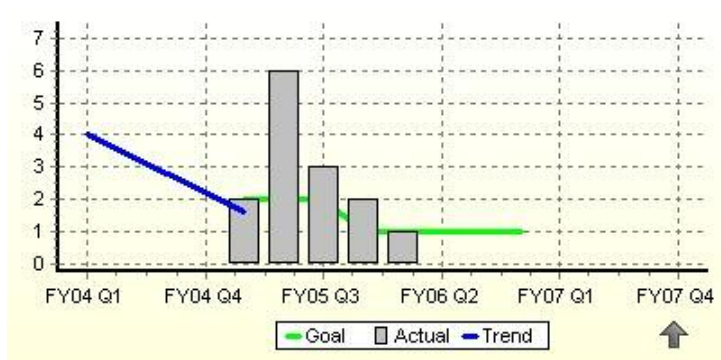
Number of meetings with industry per year to maintain dialog

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

Number of meetings/workshops to mainta...



↑ good direction

updated: 2/21/2006

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

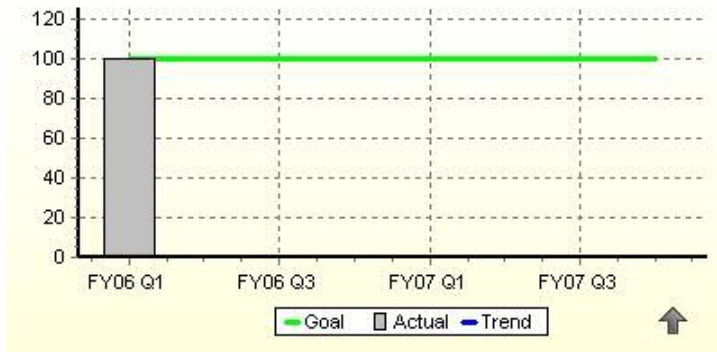
Percent of electronic plans submittal measures met

Harold Concepcion Eduardo Vega Rose Haney Nora Palou

Percent of electronic submittal measures met

## Performance Graph

Percent of electronic plans submittal ...



↑ good direction

updated: 1/26/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Percent completion of training Plans Review Engineers	n/a	n/a	
▲ Pilot Program to accept dry run plans electronically	100.00 %	100.00 %	FY06 Q1
Pilot Program to accept final plans electronically	n/a	n/a	FY06 Q1
Roll out/Expand dry run acceptance of electronic plans to interested parties	n/a	n/a	
Roll out/expand final plan acceptance of electronic plans to interested parties	n/a	n/a	

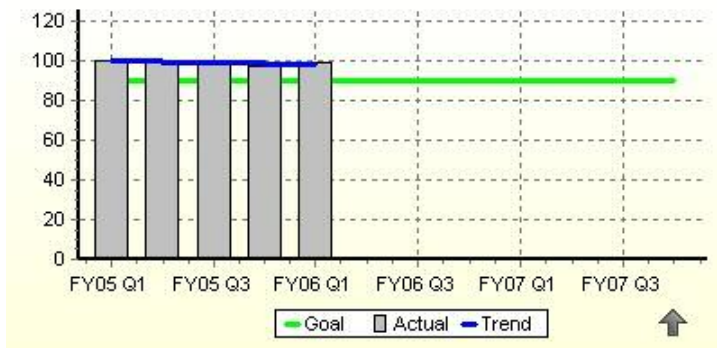
Percent of responses to customer water quality complaints per Lab Section in <24 hrs

Raymond Diaz Rose Haney Nora Palou Ralph Terrero

% of responses to water quality complaints-- for water pressure, taste,odor, and color-- within 24 hours of the call a minimum of 90% of the time. When a customer complaint is received WASD Lab employee takes all their information down and depending on the problem i.e. if the complaint is dirty water the customer is placed on the flush list which is then, at the end of the day e-mailed over to water distribution and they will flush the area. The Lab personnel will call the customer first thing in the morning and make sure their problem has been solved and ask them if they would like their water sampled. If the Lab samples their water, the Lab personnel will call the customer as soon as the results are in and let them know what the results were. Additionally a letter from the Chief to the customer with their water results is mailed/faxed so they can have written documentation. A phone call to the customer advising of the results is also done.

## Performance Graph

Percent of responses to customer water...



↑ good direction

updated: 1/23/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Sites restored to original condition within contract time

Humberto Codispoti Rose Haney Nora Palou

100% of sites restored to original condition within contract time

## Performance Graph

Sites restored to original condition w...

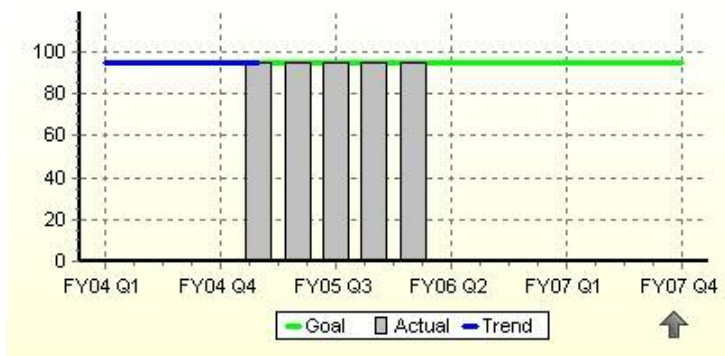


## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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↑ good direction

updated: 2/21/2006

**Objective Name**  
(NU3.1) Continuing supplies of quality drinking water to meet demand - WASD

**Owner(s)**  
Nora Palou

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**  
Promote responsible stewardship of natural resources and unique community environments

**Parent Objectives**  
(NU3.1) Continuing supplies of quality drinking water to meet demand

**Measures**

Percent of water supply measures met

Bertha Goldenberg   Adriana Lamar   Rose Haney   Nora Palou

Percent of water supply related measures that have been met

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

**Percent of water supply measures met**

Legend: Goal (green line), Actual (grey bars), Trend (blue line)

↑ good direction      updated: 3/7/2006

**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Percent completion Community Education within stated tasks	100.00 %	100.00 %	Feb 2006
▲ Percent completion of Reuse Feasibility Study	20.00 %	20.00 %	FY06 Q1
▲ Percent completion of Showerhead Program	100.00 %	100.00 %	Feb 2006
▲ Percent completion of Water Conservation Kit Distribution	100 %	100 %	Feb 2006
▲ Percent completion of Water Conservation Plan	80.00 %	80.00 %	FY06 Q1

Financial

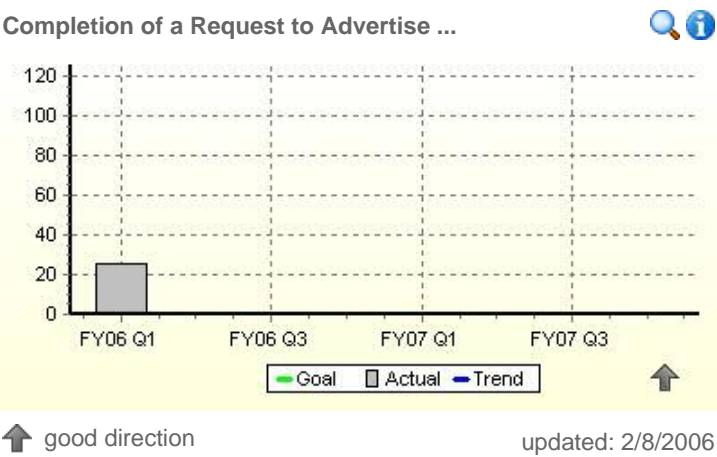
Objective Name	Owner(s)
(ES.8) Ensure the financial viability of the County through sound financial management practices (WASD)	Bertha Goldenberg Rose Haney Nora Palou

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Completion of a Request to Advertise (RTM) for consultant for PCTS	Dana Moss Rose Haney Nora Palou
Completion of a Request to Advertise (RTM) for a consultant to design and implement PCTS.	

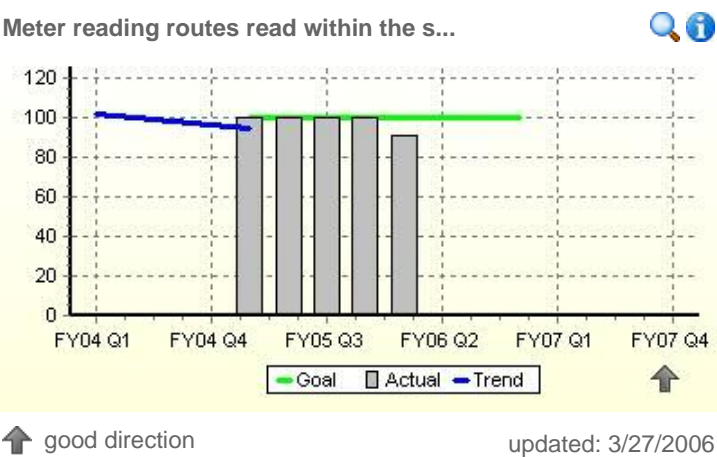
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Meter reading routes read within the scheduled reading window	Dana Moss Rose Haney Nora Palou
Percentage of reading routes read on scheduled reading window.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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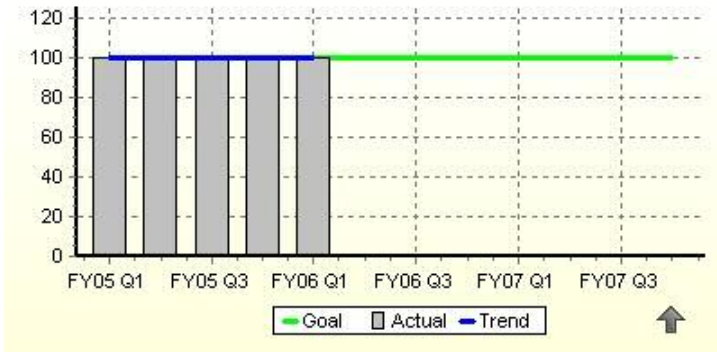
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Percent of Bond Ratings Goals Met	Dana Moss Rose Haney Nora Palou
Percent of Bond Rating Goals Met	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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### Percent of Bond Ratings Goals Met



↑ good direction

updated: 1/26/2006

### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ WASD Revenue Bond Ratings - Fitch	AAA	A+	FY06 Q1
▲ WASD Revenue Bond Ratings - Moody's	Aaa	n/a	FY06 Q1
▲ WASD Revenue Bond Ratings - Standard & Poor's	AAA	A+	FY06 Q1

### WASD Efficiency Project Savings

Bertha Goldenberg Rose Haney Nora Palou

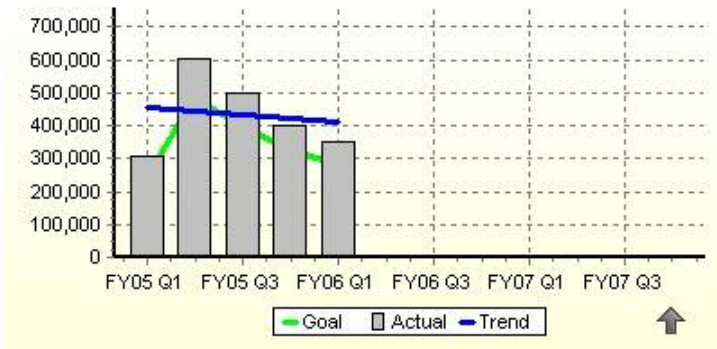
WASD employees implement ideas and efficiency projects that provide operational savings

### Performance Graph

### Initiatives Linked To Measure

### Owner(s)

### WASD Efficiency Project Savings



↑ good direction

updated: 1/24/2006

### Child Measures Linked To Measure

ACTUAL GOAL DATE



<b>Objective Name</b>	<b>Owner(s)</b>
Meet Budget Targets (Water and Sewer Department)	Herb Balfour Carlos Espinosa Rose Haney Nora Palou

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		<b>Parent Objectives</b>
		(ES8.2.1) Meet Budget Targets

<b>Measures</b>	<b>Owner(s)</b>
Revenue: Total (Water and Sewer)	Dana Moss Maria Suarez Rose Haney Nora Palou John Renfrow
Total revenue in \$1,000s (from FAMIS)	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<div>Revenue: Total (Water and Sewer)</div> <p>↑ good direction      updated: 1/24/2006</p>		
	<b>Child Measures Linked To Measure</b>	
	<b>ACTUAL</b>	<b>GOAL</b>
	<b>DATE</b>	

Expen: Total (Water and Sewer)	Dana Moss Maria Suarez Rose Haney Nora Palou John Renfrow
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (Water and Sewer)

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Internal

Objective Name	Owner(s)
(NU6.3) Provide timely and reliable public infrastructure services - WASD	Bertha Goldenberg Rose Haney Dana Moss Nora Palou

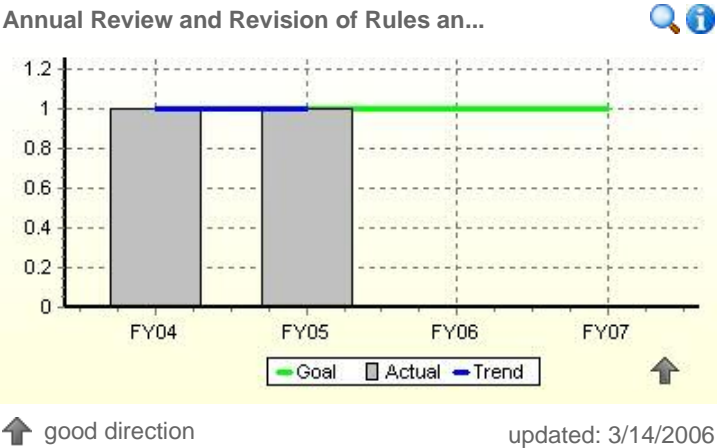
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Annual Review of Rules and Regulations and Revision thereof as indicated	Jose Soto Bonnie Wells Rose Haney Nora Palou

Annual review of the Department's Rules and Regulations (Administrative Order 10-8) leading to revised language, incorporation of new language, and deletion of existing language concerning Department wide practices and protocols as indicated via review process. The Office of Quality Assurance accepts changes offered by Internal Divisions and reviews for inclusion in master document that is forwarded when changes are made for approval by BCC for final adoption.

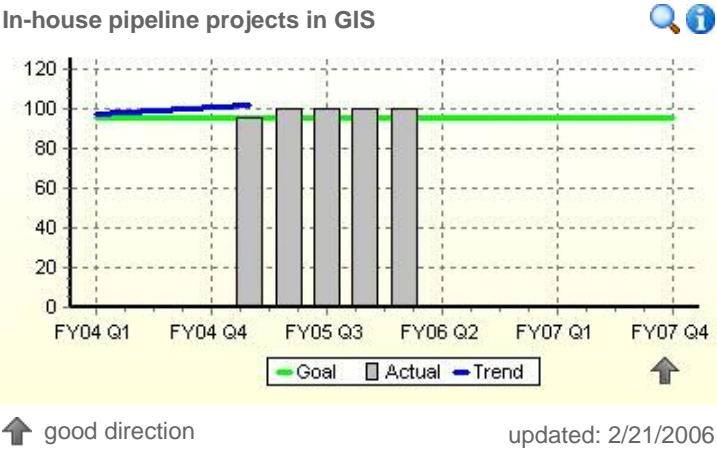
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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In-house pipeline projects in GIS	Humberto Codispoti Rose Haney Nora Palou
Percentage of WASD in-house pipline projects that are given a GIS address in database for Engineering Projects	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Number of contracts awaiting consolidation	Sharon Mitchell Rose Haney Nora Palou
Contracts bid and award as pooled type contracts, submitted to DPM.	

## Performance Graph

Initiatives Linked To Measure

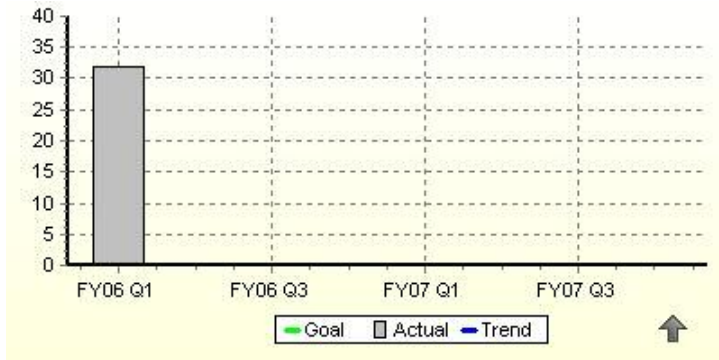
Owner(s)

### Number of contracts awaiting consolida...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/24/2006

Number of contracts scanned

Sharon Mitchell Rose Haney Nora Palou

Number of contracts scanned and available on the network for internal customer use

## Performance Graph

Initiatives Linked To Measure

Owner(s)

### Number of contracts scanned



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 2/21/2006

Number of man-hours Facilities Improvements/Upgrades

Franklyn Jarman Sharon Mitchell Rose Haney Nora Palou

Number of monthly man-hours for facilities projects on schedule(current construction, modifications and upgrades)

## Performance Graph

Initiatives Linked To Measure

Owner(s)

### Number of man-hours Facilities Improve...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



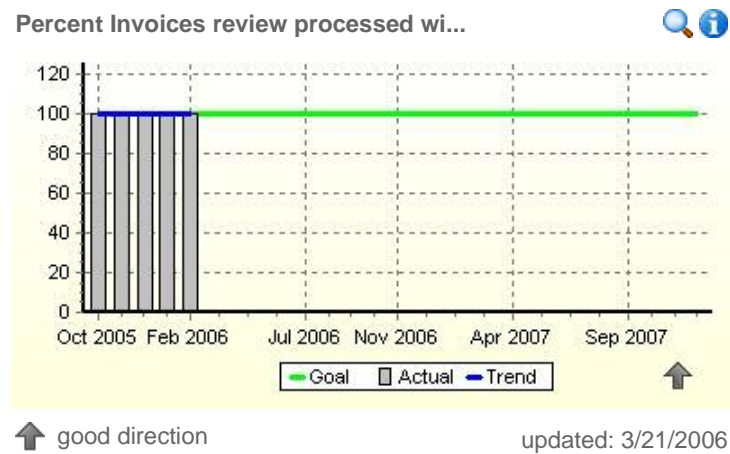
↑ good direction

updated: 3/21/2006

Percent Invoices review processed within stated time  
100% of invoice reviews processed within stated time.

Manny Mitra Bonnie Wells Rose Haney Nora Palou

Performance Graph



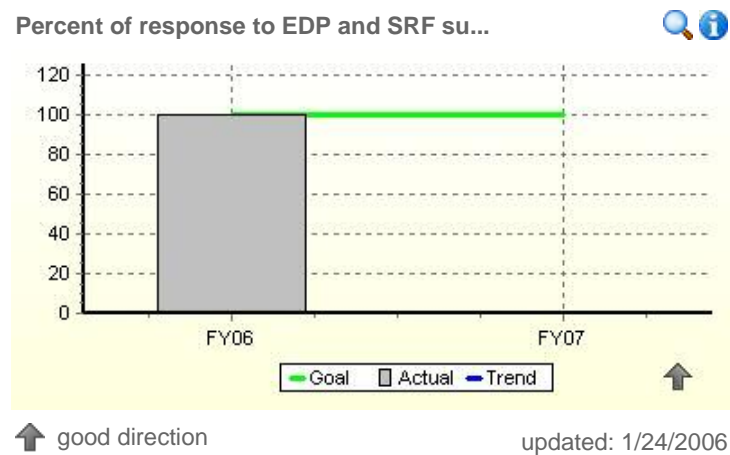
Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
Percent approval of submitted consultant invoices within 5 business days	100.00 %	80.00 %	Feb 2006
Percent approval of submitted Contractors' Invoice within 5 business days	100.00 %	80.00 %	Feb 2006
Percent approval of submitted procurement invoices within 5 business days	92.00 %	75.00 %	Feb 2006

Percent of response to EDP and SRF submittals within stated calendar days  
100% response to EDP and SRF submittals within stated calendar days.

Sara Leu Bonnie Wells Rose Haney Nora Palou

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
Percent notified OCI of consultant selction from EDP pool in <10 calendar days	100.00 %	80.00 %	FY06 Q1
Percent of eligible SRF requests submittted in <30 calendar days	100.00 %	80.00 %	FY06 Q1

Percent completion of Biosolids Master Plan  
Completion of Biosolids Master Plan Update for all wastewater treatment plants to the year 2025.

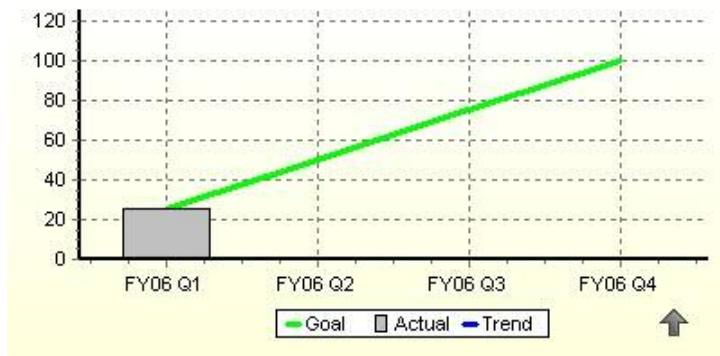
Howard Fallon Bertha Goldenberg Rose Haney Nora Palou

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE



↑ good direction

updated: 1/25/2006

Percent completion of the EPA Consent Decree projects

Humberto Codispoti Rose Haney Nora Palou

Percent completion of EPA Consent Decree projects, improvements to pump stations 34,687,757 and 799.

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

Percent completion of the EPA Consent ...



updated: never

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

Percent compliance with regulatory measures

Bertha Goldenberg Rose Haney Nora Palou

% Compliance with regulatory measures.

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

Percent compliance with regulatory mea...



↑ good direction

updated: 2/21/2006

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

	Average number of days to submit pump station remedial plans to DERM	0.0 days	15.0 days	Feb 2006
	Groundwater Study	50.00 %	30.00 %	FY06 Q1
	GWS Monitor Well Design, Construction, and Testing	50.00 %	50.00 %	FY06 Q1
	Percent of time deliverables submitted in the required period.	100.00 %	97.00 %	FY06 Q1
	Percent of timely permit submittals	92.00 %	95.00 %	FY06 Q1

Percent reviewed of New Business direct payments in <8 business days

Jose Soto Bonnie Wells Rose Haney Nora Palou

80% of all New Business direct payments reviewed within eight business days

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)



### Percent reviewed of New Business direc...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 3/21/2006

### Percentage network uptime

Dana Moss Deborah Viera Rose Haney Nora Palou

### Percentage of Network Uptime

#### Performance Graph

#### Initiatives Linked To Measure

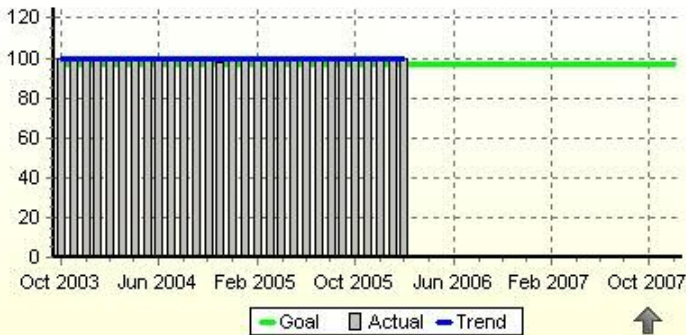
#### Owner(s)

### Percentage network uptime



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 3/21/2006

### Water meter testing

Hugo Tandron Ralph Terrero Rose Haney Nora Palou

Number of water meters tested for accuracy. Water meters can over/underregister because of wear, deposits or turbulence due to use. Overregistration rarely occurs. WASD has established a periodic meter testing based on meter use, age of the meter, etc. The potential revenue loss from inaccurate meters, which almost always underregister is addressed at the time that the meter is removed from service. WASD has a program to replace old meters in order to reduce loss of revenue.

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

### Water meter testing



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 3/10/2006





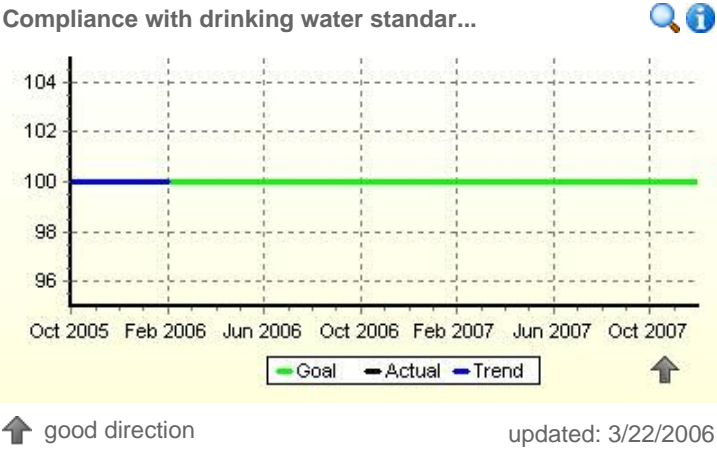
Objective Name	Owner(s)
(NU6.2) Protection of water quality and improved water pressure - WASD	Humberto Codispoti Bertha Goldenberg Rose Haney Nora Palou Ralph Terrero

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Compliance with drinking water standards	Ralph Terrero Rose Haney Nora Palou
Percent plants performance compliance with drinking water standards	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
<div>▲</div> % of Performance Evaluation (PE) samples attained required score to maintain FDH/NELAC certification.	100.00 %	90.00 %	FY06 Q1
<div>▲</div> Average response time to flush water distribution system	9.96 hrs	24.00 hrs	Feb 2006
<div>▲</div> Collect a minimum of 390 samples per month for total coliform analyses -WASD	412	390	Feb 2006
<div>▲</div> Maintain TTHM (trihalomethane) levels < 80 ppb	26.00 ppb	80.00 ppb	FY06 Q1
<div>▲</div> Percent of High Risk customers notified of retrofit	10.00 %	10.00 %	FY06 Q1
<div>▲</div> Percent of responses to customer water quality complaints per Lab Section in <24 hrs	98.68 %	90.00 %	FY06 Q1
<div>▲</div> Primary distribution system maintaining 35 lbs.psi -WASD	100.00 %	98.00 %	FY06 Q1
<div>▲</div> Survey ratings of County water service & treatment	n/a	n/a	FY05
<div>▲</div> WASD Valves Exercised	3,356	4,750	FY06 Q1
<div>▲</div> WASD Water Pipe Surveyed	1,386 ml	2,000 ml	FY06 Q1

Objective Name

Owner(s)

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridor - WASD

John Chorlog Jr.

Nora Palou

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measures

Owner(s)

Compliance wastewater effluent limits

John Chorlog Jr.

Joseph Mazzaresse

Rose Haney

Nora Palou


Compliance with effluent limits measures of: CBOD5, 25 mg/I ; TSS, 45 mg/I, and Fecal Coliform 200/ml.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Compliance wastewater effluent limits



↑ good direction

updated: 1/26/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ CBOD5, mg/I Central District	100.00 %	100.00 %	FY06 Q1
▲ CBOD5, mg/I North District	100.00 %	100.00 %	FY06 Q1
▲ CBOD5, mg/I South District	100.00 %	100.00 %	FY06 Q1
▲ Fecal Coliform count/100 ml Central District	100.00 %	100.00 %	FY06 Q1
▲ Fecal Coliform count/100 ml North District	100.00 %	100.00 %	FY06 Q1
▼ TSS, mg/I Central District	99.00 %	100.00 %	FY06 Q1
▲ TSS, mg/I North District	100.00 %	100.00 %	FY06 Q1
▲ TSS, mg/I South District	100.00 %	100.00 %	FY06 Q1

Percent of tasks completed for SCADA System improvement

John Chorlog Jr.

Joseph Mazzaresse

Rose Haney

Nora Palou

Percentage of tasks completed to enhance the SCADA system for improved functionality

Performance Graph

Initiatives Linked To Measure

Owner(s)

Percent of tasks completed for SCADA S...



↑ good direction

updated: 2/21/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Sewer Overflow Rate (Per 100 Miles of Pipe)

John Chorlog Jr.

Rodney Lovett

Rose Haney

Nora Palou

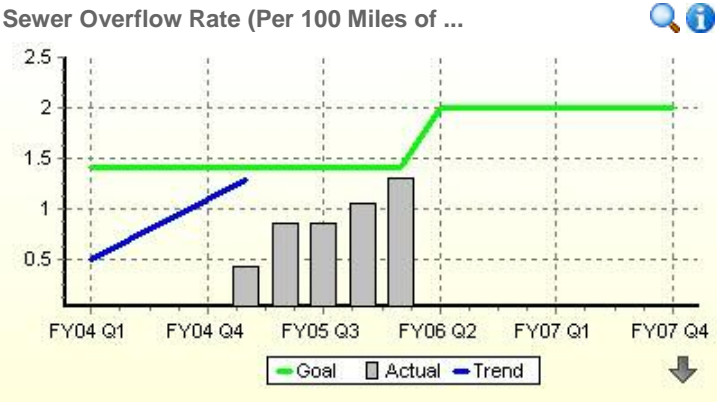
Ratio of total overflow events divided by the total number of miles of pipe in the collection system.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Sewer Overflow Rate (Per 100 Miles of ...



↓ good direction

updated: 2/21/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
☑ Feet of Sanitary Sewer Evaluation Completed (SSES)	119,492	128,000	Feb 2006
Feet of sewer line cleaned	847,615	450,000	FY06 Q1
☑ Mainline Valves Exercised	289	367	Feb 2006
☑ Percentage of pumps in service	98.33 %	99.00 %	Jan 2006
Response time to sewage overflows (spills only)	44 min	60 min	FY06 Q1

# Learning and Growth

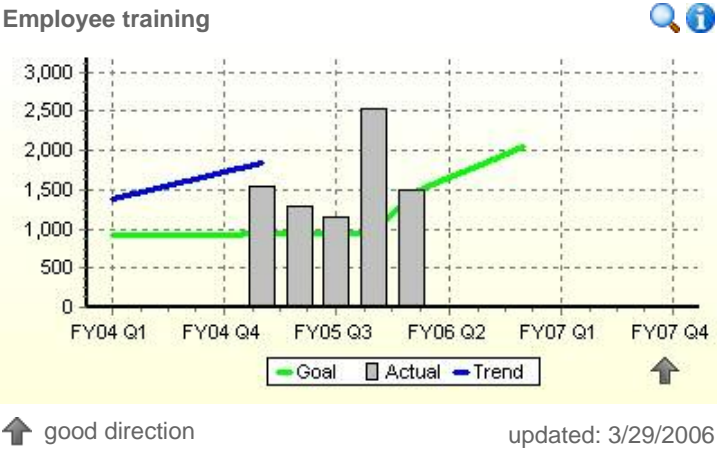
Objective Name	Owner(s)
(NU6.3) Improved public infrastructure level-of-service standards and policies - WASD	Bertha Goldenberg Rose Haney Sharon Mitchell Dana Moss Nora Palou

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Provide timely and reliable public infrastructure services

Parent Objectives
(NU6.3) Improved public infrastructure level-of-service standards and policies

Measures	Owner(s)
Employee training	Sharon Mitchell Irene Nowosad Rose Haney Nora Palou
Cumulative number of employees who have received training, through all training delivery methods, in the following areas: -OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Manadated Training Programs -Department Mandated Training Programs	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Number of security assessments completed	Rose Haney Nora Palou
Number of security Assessments completed at WASD Facilities.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

The Incident Rate (IR) is calculated by using the following formula:  $IR = \text{Total injuries} \times 200,000 / \text{Total man-hours}$ .

## Owner(s)



ACTUAL	GOAL	DATE
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updated: 2/21/2006

